

**City of Wichita
District 3 Advisory Board Meeting
January 6, 2010**

TO: Vice Mayor Skelton
District 3 Advisory Board Members

SUBJECT: 2009 – 2018 Proposed Capital Improvement Program (CIP) Budget

INITIATED BY: Department of Finance / Public Works

AGENDA: New Business

Recommendations: Receive and file.

Background: The City of Wichita CIP outlines infrastructure improvements forecasted for the community over the next decade. The CIP aligns with the core priorities of protecting life and property, protecting infrastructure investment and promoting a growing and sustainable community. A draft CIP document has been prepared by staff. To receive feedback and direction, staff has or will present to the City Council in workshop, the District Advisory Boards, and the Planning Commission. Adoption of the CIP by the City Council is scheduled for February 2, 2010.

Analysis: The 10 year CIP includes \$2.5 billion in improvements to City infrastructure over the next decade. Of this, \$417 million is financed through at-large General Obligation debt (financed through the current 8.5 mill levy); \$294 million is financed through the current 1 cent countywide sales tax (passed in 1985); \$161 million is financed through GO bonds paid by Airport revenues; and \$921 million is financed by utility revenues, primarily from Water Utilities.

The Proposed CIP includes \$665 million to finance 104 arterial street projects, including bike paths, intersections, street sections and neighborhood improvements. A total of \$93 million would fund bridges, including a new bridge over the Big Ditch. Freeway projects total \$195 million, and would include a Kellogg and Webb interchange, as well as design and right of way expenditures to the east and west City limits. Public Facilities expenditures of \$275 million are budgeted, with \$30 million to fund a new central library and \$92 million for a new Heartland Preparedness Center. A detailed listing of all proposed projects and the proposed financial plan is included in the 2009-2018 CIP document available at www.wichita.gov.

Financial Considerations: The CIP is financed from a variety of sources. No change in the property tax levy is necessary to support the proposed CIP. However, as proposed, adjustments to the Storm Water Utility ERU fee would be increased incrementally in 2012, 2013 and 2015. In addition, Water Utility rate adjustments estimated at 5% annually would be necessary from 2010 – 2013, with smaller increases projected in subsequent years.

Goal Impact: The CIP impacts the City's ability to provide an effective infrastructure.

Legal Considerations: None.

Recommendation/Actions: Receive and file the 2009-2018 Proposed CIP.